

STATE OF CALIFORNIA
Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet
DF-151 (REV 07/18)

Fiscal Year 2019-20	Business Unit 3790	Department Department of Parks and Recreation	Priority No. D-08
Budget Request Name 3790-021-COBCP-2019-GB		Capital Outlay Program ID 2860	Capital Outlay Project ID (7 digits. For new projects leave blank) 0000699
Project Title Old Sacramento SHP: Boiler Shop Renovation		Project Status and Type Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> Continuing Type: <input checked="" type="checkbox"/> Major <input type="checkbox"/> Minor	
Project Category (Select one) <input type="checkbox"/> CRI (Critical Infrastructure) <input type="checkbox"/> WSD (Workload Space Deficiencies) <input type="checkbox"/> ECP (Enrollment Caseload Population) <input type="checkbox"/> SM (Seismic) <input type="checkbox"/> FLS (Fire Life Safety) <input checked="" type="checkbox"/> FM (Facility Modernization) <input type="checkbox"/> PAR (Public Access Recreation) <input type="checkbox"/> RC (Resource Conservation)			
Total Request (in thousands) \$423	Phase(s) to be Funded W	Estimated Total Project Cost (in thousands) \$13,042	

Budget Request Summary

The Department of Parks and Recreation (Parks) requests \$423,000 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (Proposition 84) bond funds for the working drawings phase of the Old Sacramento State Historical Park (SHP): Boiler Shop Renovation project located in Sacramento County.

This continuing project includes critical improvements to the historic Boiler Shop in the Downtown Sacramento Railyards. The project will address hazardous material abatement, structural seismic stabilization, and improvements to the building exterior shell, interior core improvements, and related utilities to ensure Boiler Shop is clean and safe.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	CCCI 6598
Requires Provisional Language <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Budget Package Status <input type="checkbox"/> Needed <input checked="" type="checkbox"/> Not Needed <input type="checkbox"/> Existing	
Impact on Support Budget One-Time Costs <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Future Costs <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Future Savings <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Revenue <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	Date	Reviewed By	Date
Department Director	Date	Agency Secretary	Date

Department of Finance Use Only

Principal Program Budget Analyst Original Signed By: Andrea Scharffer	Date submitted to the Legislature JAN 10 2019
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A. COBCP Abstract:

Old Sacramento SHP: Boiler Shop Renovation – \$423,000 for Working Drawings. The project includes critical improvements to the historic Boiler Shop at the Downtown Sacramento Railyards (Railyards). Total project costs are estimated at \$13,042,000, including preliminary plans (\$726,000), working drawings (\$423,000), and construction (\$11,893,000). The construction amount includes \$10,164,000 for the construction contract, \$711,000 for contingency, \$690,000 for architectural and engineering services, \$78,000 for agency retained items, and \$250,000 for other project costs. The current project schedule estimates preliminary plans began in December 2017 and will be completed in June 2019. The working drawings are estimated to begin in August 2019 and will be completed in June 2021. Construction is scheduled to begin in August 2021 and will be completed in July 2023.

B. Purpose of the Project:

Parks has been focused on attracting urban residents to its facilities, and to develop parks within the Central Valley where there is an underlying need for additional facilities to serve its residents. Use of new technologies to interact with the people of California is another strategic goal of the department. Parks ultimately hopes to include an exhibit facility or science/technology museum facility, as part of the Downtown Sacramento Railyards (Railyards), dedicated to railroad technology and creating a full learning experience for California residents and visitors, including schoolchildren.

The Boiler Shop and the adjacent Erecting Shop are used to support the Railroad Museum in Old Sacramento and repair, restore, and house a significant portion of an extensive collection of historic railroad technology, including steam locomotives, rail cars, and related equipment. Because of its age, the Boiler Shop requires seismic upgrades, hazardous material abatement, roof replacement and improvements to the exterior shell to weather-proof the interior. Other building systems improvements include repairs to the obsolete, deteriorated electrical distribution and updating the fire alarm and suppression systems to ensure the facility is clean and safe to support continued operations. Similar “clean and safe” improvements are needed in the Erecting Shop as well, but this proposal focuses on repairs to the Boiler Shop only.

The purpose of this project is aimed at providing the inspiration and education for the people of California by helping to preserve, protect, and re-use one of its most valued cultural resources, the Boiler Shop and its environment, which is directly related to the world’s first Transcontinental Railroad and the settlement of the American West. The scope of this project will focus on the most critical improvements at this time.

C. Relationship to the Strategic Plan:

The mission of Parks is to provide for the health, inspiration, and education of the people of California by helping to preserve the state’s extraordinary biological diversity, protecting its most valued natural and cultural resources, and creating opportunities for high-quality outdoor recreation.

This project furthers the California State Parks Strategic Action Plan 2013-14 of Park’s mission by contributing to the following goals:

- Restore public trust and accountability.

The restored Boiler Shop will demonstrate to the public that Parks is an active participant in the reinvestment of urban infill and adaptive reuse revitalization. Additionally, it will exhibit the Park’s ability to take complex project parameters and partner with other public and private entities toward a common goal of improving and positively impacting the surrounding community, as well as the region and state as a whole. The Railyards are a significantly-sized brownfield site adjacent to the downtown core. The reinvestment towards the restoration of

facility.

- Protect and preserve resources and facilities in the existing State Parks System.
The highly visible project, within the Railyards, will take advantage of the opportunity to rehabilitate truly significant historical resources of national and local significance. The rehabilitation efforts will demonstrate the commitment of preservation and appreciation of California's rich railroading heritage. By reinvesting in existing historical resources, it reinforces the responsibility that Parks is entrusted with – that is, the preservation of the largest and diverse collection of natural and cultural resources.
- Connect people to California's State Park System.
The project will help provide a future opportunity to link and expansion to the Old Sacramento Railroad History Museum and the nearby river, thus allowing visitors with greater access and more opportunities for recreational enjoyment. Intended to complement the existing 100,000 square-foot Railroad History Museum in Old Sacramento to the adjacent west, the rehabilitation of the Boiler Shop is key to the Railyards.

D. Alternatives:

The following alternative solutions were considered to address the identified deficiencies:

Alternative 1: Rehabilitate the existing Boiler Shop (this project). This alternative would preserve this important historical facility and provide essential support space for the existing Railroad Museum. In addition, this project would help further Park's long-term plan to create a Railroad Technology Museum within the Railyards. This alternative would provide an extraordinary opportunity to rehabilitate a truly significant historical resource of national significance. Because of its condition, the proposed improvements to the Boiler Shop are more critical to preserving these historically significant facilities and for continued park operations. The rehabilitation of the existing Boiler Shop will require that the structure be upgraded to meet current building codes that may require modifications to the historic materials. Abatement of hazardous materials (above-ground) will be necessary as part of the project. In addition, this project will require design and construction costs; however, those costs do not exceed the costs of relocation and storage that would be required if this request were not approved.

Alternative 2: Rehabilitate the existing Boiler Shop and Erecting Shop. This alternative would have the same benefits as Alternative 1 plus the added benefits of renovating the Erecting Shop as well-- also a very significant structure. The two structures are the largest and most impressive buildings located in the Railyards, and thus they are also centerpieces of the Railyards. However, this alternative would require more funding than is currently available for the Railyards. To stay within existing funding, the scope of both structures would need to be reduced significantly, to an extent that would not be practical. The Foundation is diligently raising funds for future development of the Railyards and the addition of the Erecting Shop should be possible in the near future within the resources that it would provide.

Alternative 3: No Project. This alternative will not incur any short-term costs, but does not rehabilitate the existing Boiler Shop. The existing, historically significant Boiler Shop would not be rehabilitated, and would not meet current building code requirements for occupancy or have the hazardous materials remediated. Parks will require other, potentially costly long-term storage facilities, for the dozens of historically significant locomotives and railroad cars that are currently being housed within the Boiler Shop. The current estimate of costs to relocate the locomotives and equipment is approximately \$20 million. Furthermore, the loss of the Boiler Shop would likely preclude the future development of a Railroad Technology Museum and the public's railroad museum experience would be largely limited to what can be exhibited in the existing Railroad History Museum in Old Sacramento. Without major renovation and the development currently under way within the Railyards, the Railyards will continue to be seen as a blighted area lacking "anchor tenants" to enliven it. A major opportunity will be lost to quickly leverage hundreds of

millions of state housing and infrastructure bond investments already made in or planned for the Railyards.

E. Recommended Solution:

1. Which alternative and why?

The recommended solution is Alternative 1 – Rehabilitate the existing Boiler Shop. This alternative will provide the planning and programming, environmental documents/permits, hazmat remediation, design, construction documents, construction, coordinating, and monitoring for the Boiler Shop rehabilitation.

Building rehabilitation design will be guided by the current building code requirements for safe building occupancy, while preserving the historically significant features of this facility. The project will do everything practical to provide the benefits of sustainable design concepts and practices to increase environmental benefits, reduce operating costs through lower energy consumption, promote better health for visitors and staff, and increase maintenance and operations efficiencies.

2. Detailed scope description.

The project includes hazardous material abatement, structural seismic stabilization, and improvements to the building exterior shell. Other building systems improvements include repairs to the electrical distribution, updates to the fire alarm and suppression systems, interior core improvements, and related utilities to ensure Boiler Shop is clean and safe.

3. Basis for cost information.

Parks estimated public works contract costs based on the detailed project scope description, schematics and outline specifications. The estimate is based on RSMeans cost data. Costs are then adjusted for general conditions of the contract, the contractor's overhead, profit, and bonds/insurance. The estimate is then adjusted to the midpoint of the anticipated construction period at a rate of 0.42 percent per month to adjust for the effects of inflation.

Agency retained costs are based on the staff effort and associated operating expense required to accomplish the identified tasks. Agency retained costs are calculated based on approved salary rates as of January 2018.

4. Factors/benefits for recommended solution other than the least expensive alternative.

The least expensive alternative would be to do no project. However, under this scenario, there would be the loss of an extraordinary opportunity to rehabilitate a truly significant historical resource of national significance—the Boiler Shop, which is a focal point within the Railyards. In addition, dozens of historically significant locomotives and cars owned by Parks will require other, potentially costly long-term storage facilities. Furthermore, the “do nothing” alternative does not allow Parks to meet its mission to preserve historically significant resources and assist in a crucial piece of urban infill revitalization within the Sacramento Railyards development.

5. Complete description of impact on support budget.

This project would affect Park's support budget as follows:

Anticipated One-Time Costs:

The additional ongoing workload resulting from this project will necessitate the one-time purchase of the following:

Item	Amount
Utilities, water, internet, phone installation	\$6,000
Small pick-up truck	\$22,000
Estimated One-Time Costs	\$28,000

Anticipated Ongoing Costs:

At this time, Parks anticipates the additional ongoing workload resulting from this project will necessitate the following changes to its support budget:

Category	Annual Cost
<u>Staff</u>	
Permanent Staff	
-1 Park Maintenance Chief II	\$69,600
-1 Maintenance Mechanic	\$58,800
Staff Benefits	\$27,700
Staff Total	\$156,100
<u>Operating Expense</u>	
Maintenance	\$1,500
Housekeeping	\$5,000
Refuse	\$1,200
Electrical Utilities	\$4,200
Water Utilities	\$2,400
Equipment	\$9,600
Total OE Cost	\$23,900
Total Annual Cost	\$180,000

Justification: Currently, the District has dedicated one position and the California State Railroad Museum Foundation provides two fulltime staff to work in the shops operation. There are also approximately 500+ volunteers that give their time to work in the shops and on the Railroad Excursion line. The District currently has two positions (Restoration and Maintenance Lead Worker & Railroad Restoration Worker) dedicated to this program.

The Park Maintenance Chief II will provide Supervisory oversight for the program staff and the 500+ volunteers in ongoing maintenance and restoration projects and will provide lead expertise in the development of the RTM facility, interpretive artifacts and programs. The position will also serve as lead for compliance with the Federal Railroad Administration's rules and regulations and ensure that Parks is fulfilling its liability obligations relating to the operation and maintenance of the museum's historic interpretive railroad program. The Maintenance Mechanic will serve as railroad lead in respect to all Federal Railroad Association rules and regulations ensuring that Parks is fulfilling legal and liability obligations relating to the operation and maintenance of the Park's train program.

Anticipated Revenue Generation:

The project is not anticipated to increase revenue, however it will allow the park unit to maintain services so revenue does not decrease.

6. Identify and explain any project risks.
There are no known or identifiable risks or secondary effects associated with this project.
7. List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).

There will need to be coordination with the following inter-agencies:

- * City of Sacramento
- * Department of Toxic Substances Control
- * Sacramento County Environmental Management Department

8. Attendance History
Recent annual attendance is as follows:

Year	Day-Use	Camping	Total
2012/13	553,279	0	553,279
2013/14	417,542	0	417,542
2014/15	442,000	0	442,000
2015/16	584,364	0	584,364
2016/17	852,400	11	852,411

9. Environmental Indicators

Chapter 664, Statutes of 2003 expresses legislative intent that departments within the Resources Agency use environmental indicators, where applicable, in the development of budget proposals. The Environmental Protection Agency and the Resources Agency have jointly developed an initial set of Environmental Protection Indicators for California. This project could result in improvements in the following indicators:

- Water
- Land, waste and materials management
- Environmental exposure impacts upon human health

F. Consistency with Government Code Section 65041.1:

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.

Yes. The project occurs in an existing state park located in a developing urban area. This project will rehabilitate existing infrastructure within the project area.

2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.

Yes. The project will help preserve the historical resources in the Railyards and improves facilities in the park, which helps Parks better meets its mission of, "...protecting its most valued natural and cultural resources...."

3. Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain.

Yes. The project occurs in a state park located in a developing urban area. This project will rehabilitate existing infrastructure within the Park which is not planned for development outside of meeting Park's mission.

G. Proposition 84 – Bond Accountability (if Prop 84 only)

This project will be funded from Proposition 84, Public Resources Code Section 75063(a) which provides \$400 million to Parks to achieve the following goals:

- (1) The restoration, rehabilitation and improvement of existing state park system lands and facilities.
- (2) The expansion of the state park system to reflect the growing population and shifting population centers and needs of the state.
- (3) The protection of representative natural resources based on the criteria and priorities identified in Public Resources Code Section 75071.

This proposal is consistent with those goals and Park's mission, the California State Parks Strategic Action Plan 2013-14 and the criteria under the Park's approved Bond Accountability

process for the bond's implementation, in accordance with the Governor's Executive Order # S-02-07.

This project will be entered into the Proposition 84 website once authorized and status information on the website will be updated on a quarterly basis. Parks will follow all provisions of existing law related to project implementation.

At the completion of the project, follow-up accountability will be ensured through compliance with the Park's Proposition 84 Follow-Up Accountability Plan. Upon completion of each project, the Project Manager will send a memo to the Program Manager and the project file certifying:

- The amount spent on the project by fund source
- The completed project scope
- The completion date

The Program Manager will review the project close-out certification and the Proposition 84 website will be updated to reflect project completion. All departmental records will be retained according to the approved Department record retention schedule and applicable Proposition 84 bond records will remain available for 35 years for a more detailed audit if it is determined to be necessary.

H. Attachment:

1. Fiscal Impact Worksheet

Budget Year : 2019-20

Continuing

Department Title: Department of Parks and Recreation

Project ID:	0000699
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Budget Request (BR) Name: 3790-021-COBCP-2019-GB

Project Category:	Facility Modernization
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		Existing Authority	Governor's Budget	April Revision	May Revision	Other	Future Funding	Project Total
FUNDING								
Appropriation	Phase							
3790-301-6051-15-15	Preliminary Plans	726	726					
			0					
3790-301-6051-19-19	Working Drawings		423	423				
			0					
3790-301-6051-21-21	Construction					11,893	11,893	
			0					
			0					
			0					
			0					
			0					
			0					
			0					
			0					
TOTAL FUNDING		726	423	0	0	0	11,893	13,042

Study								0
Acquisition								0
Preliminary Plans/Performance Criteria	726							726
Working Drawings		423						423
Construction/Design-Build	0	0	0	0	0	11,893		11,893
Contract						10,164		10,164
Contingency						711		711
A&E						690		690
Agency Retained						78		78
Other						250		250
Equipment								0
TOTAL COSTS	726	423	0	0	0	11,893		13,042

PROJECT SPECIFIC CODES

Study Completion	
Approve Acquisition	
Start Preliminary Plans	12/15/2017
Approve Preliminary Plans	06/15/2019
Start Performance Criteria	
Approve Performance Criteria/Release of RFP	
Approve Working Drawings/Proceed to Bid	06/15/2021
Approve Contract Award	08/15/2021
Project Completion	07/15/2023

Project Management	Owner Department	Location	Old Sacramento SHP
Budget Package	Not Needed	City	Sacramento
Project Type	Major	County	Sacramento

STATE OF CALIFORNIA		Budget Year : 2019-20
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)		Continuing
FISCAL IMPACT WORKSHEET (FIW)		
Department Title:	Department of Parks and Recreation	
Project ID:	0000699	
Budget Request (BR) Name:	3790-021-COBCP-2019-GB	
Project Category:	Facility Modernization	
<i>Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY+4).</i>		
PROJECT RELATED COSTS		COST
AGENCY RETAINED:		TOTAL
Environmental Review (Preliminary Plans : 25; Working Drawings: 15; Construction: 15)	55	
Cultural Resources (Preliminary Plans : 15; Working Drawings: 10; Construction: 60)	85	
Natural Resources (Preliminary Plans : 5; Working Drawings: 2; Construction: 3)	10	
TOTAL AGENCY RETAINED		150
GROUP 2 EQUIPMENT		
TOTAL GROUP 2 EQUIPMENT		0
IMPACT ON SUPPORT BUDGET		COST
ANNUAL ONGOING FUTURE COSTS		TOTAL
Staff	156	
Operating Expenses	24	
TOTAL ANNUAL FUTURE COSTS		180
ANNUAL ONGOING FUTURE SAVINGS		
TOTAL ANNUAL FUTURE SAVINGS		0
ANNUAL ONGOING FUTURE REVENUE		
TOTAL ANNUAL FUTURE REVENUE		0
<p>Project Specific Proposals: For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language below.</p> <p>Conceptual Proposals: Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 below).</p> <p>The project includes hazardous material abatement, structural seismic stabilization, and improvements to the building exterior shell, interior core improvements, and related utilities to ensure Boiler Shop is clean and safe.</p>		